

City of Baltimore

# Recreation & Parks



February 2010



# INTRODUCTION

- Introduce BCRP Executive Team
- Mission - Who we are
- Bureau of Recreation
- Bureau of Parks
- Finance & Fiscal Responsibility
- Capital Development & Planning
- Communications & Development
- Ethics & Social Responsibility
- Intelligence & Technology
- Organizational Charts





# Mission

To provide diverse recreational, environmental, cultural, educational, and leisure opportunities that will benefit current and future generations.

- We provide the largest number of crime prevention programs in the City of Baltimore
- We provide the largest number of programs and services for Youth and Adults
- We provide the largest number of Senior Citizens programs

# Creating a Strategic Direction for BCRP

- National, State, and Local Trends in Recreation and Parks from NRPA, MRPA, similarly situated municipalities
- Strategies to Support the Mayor's vision for the City
- Examination of Top Recreational Programming Priorities and Impacts
- Wellness as a Programmatic Framework
- Creating & Sustaining a Coordinated Recreation Program - 13 Core Programming Components
- Recreation Centers as the "Hub" of the Community
- Building & Maintaining Strategic Partnerships
- The Importance of Effective & Ethical Leadership
- Collecting & Analyzing Data to Inform Decision-making

City of Baltimore  
**Recreation & Parks**



# Bureau of Recreation





# Value of Recreation & Parks

- Physical health benefits
    - Reduces obesity, other chronic diseases
    - Increases life-expectancy
  - Mental health benefits
    - Reduces depression
    - Relieves stress
    - Improves self-esteem
  - Social benefits
    - Strengthens communities
    - Promotes social bonds
    - Supports youth
- (<http://www.parks.ca.gov/pages/795/files/benefits%20final%20online%20v6-1-05.pdf>)



# Bureau of Recreation

- Aquatics Division
- Outdoor Education
- Recreation Maintenance (Cleaning Services)
- Recreation Center Operations (55 recreation centers - including the former PAL centers)
- Programming & Training
- Senior Services Division
- Therapeutic Recreation
- Youth & Adult Sports Division (20 sports programs)
- Senior Citizens Division
- 13 Special Facilities



## Special facilities

- Baltimore Neighborhood Recreation facility - Shake & Bake
- Baltimore Upton Boxing facility
- Carrie Murray Nature Center
- Carroll Park Bike & Skate facility
- Clarence "Du" Burns Arena
- Cylburn Arboretum
- Dominic "Mimi" DiPietro Ice Rink
- Howard Peters Rawlings Conservatory & Botanic Gardens of Baltimore
- Mt Pleasant Ice Rink
- Middle Branch Rowing facility
- Northwest Baltimore Park Golf Driving Range
- Patterson Park Boat Lake
- William J. Myers Soccer Pavilion

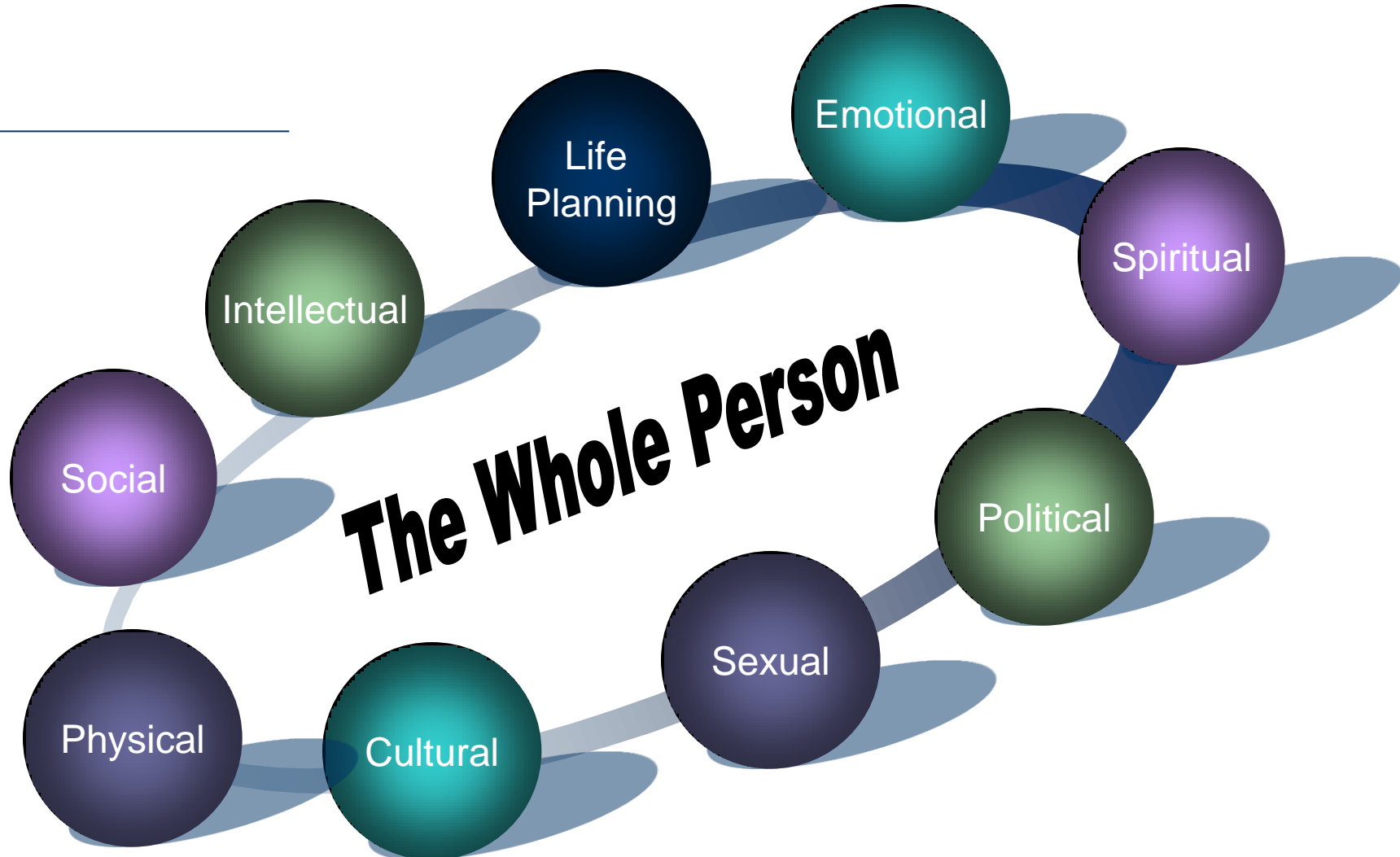
# Meeting the Recreational Needs & Interests in Baltimore City

- Wellness as a Programmatic Framework for Recreation
- Benefits of Effective and Coordinated Recreational Programming
- Hierarchy of Needs - Safety & Security
- Programming Priorities and Impacts
- Creating & Sustaining a Coordinated Recreation Program
- Recreation Centers as the “Hub” of the Community





# Wellness as a Programmatic Framework



# Core Programming Components - Priorities and Impacts

1. Camp Adventure - Summer Camp
2. The Learning Academy - After School Programs
3. RecFitness Activities - *BeFit Baltimore*
4. RecEco & Nature - Environmental Stewardship
5. Cultural Events - Performing Arts, Visual Arts, Cultural exchanges, etc.
6. Youth Councils/Teen Council (12-17 year olds)
7. Career Academy
8. Safety & Security Awareness
9. Civic Engagement & Community Service activities
10. Inclusion/Disability Services program/activity
11. Senior Services Programs/Activities
12. RecSports
13. Recreation Councils

# Benefits of Effective and Coordinated Recreational Programming

- The development of children, youth, and adults who are better prepared to serve as productive members of the community and society
- A positive and creative spirit among residents and members of the community
- The integration of health awareness and healthy living into the framework of resident's lives
- Reduced Behavior Problems, Incarcerations, and Recidivism
- Increase levels of civic engagement for youth and reduced school absenteeism
- Improved resident-student performance - students who are ready, willing, and able to learn, and
- New levels of cooperation and collaboration among parents, recreational leaders, teachers, school leaders, health officials, and organizations within the community

# Recreation Centers as the “Hub” of the Community

- We promote each Recreation Center as a Community Recreation Center and the central meeting place or “hub” for the community.
- Each of “hub” provides a primary place for our Recreation Center Operations, Youth & Adult Sports, Senior Citizens Division, Aquatics, Therapeutic Recreation, CMNC, and other staff and partners to prevent or intervene in health-risk behaviors that place youth, adults, seniors, and our communities at risk for adverse health or other consequences.
- These behaviors are outlined in the *Youth Risk Behavior Survey (YRBS)* as:
  - Tobacco Use (Smoking)
  - Physical Inactivity
  - Unintended Pregnancies
  - Alcohol & Other Drug Use
  - Intentional/Unintentional Injuries

# The Need for Building Strategic Partnerships

We must carefully consider the benefits and continually seek the support of the following groups:

- Safety & Security is the essential or core element of our recreation center operations
- Funding Shortages
- Community Development & Reinvestment makes Community Sustainable
- Partners Necessary for Community to survive
  - Parents and Parent -related Organizations
  - Business Leaders
  - Voluntary Health and Wellness Organizations
  - BCPSS, other School Administration and School Boards
  - Health Department, Department of Mental Health, and Substance Abuse
  - Community Drug & Alcohol Agencies
  - Literacy Councils - *Baltimore Reads!*
  - Community Agencies Related to Prevention of Risky Behaviors for Youth (especially Teens)
- Other Potential Partners



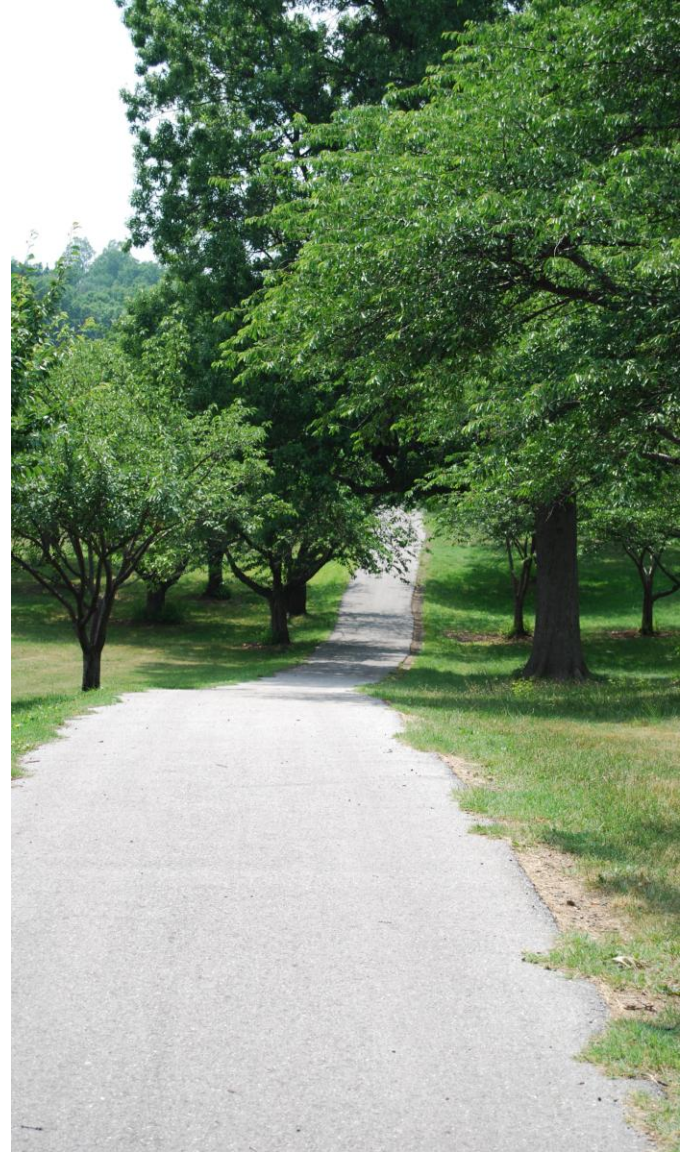
# Bureau of Parks



- Horticultural
  - Urban Forestry
  - Park Maintenance
- 5900 acres of parkland
  - 128 playgrounds
  - 22 swimming pools
  - 101 basketball
  - 86 tennis courts
  - 23 miles of bike trails
  - 152 baseball diamonds and soccer fields

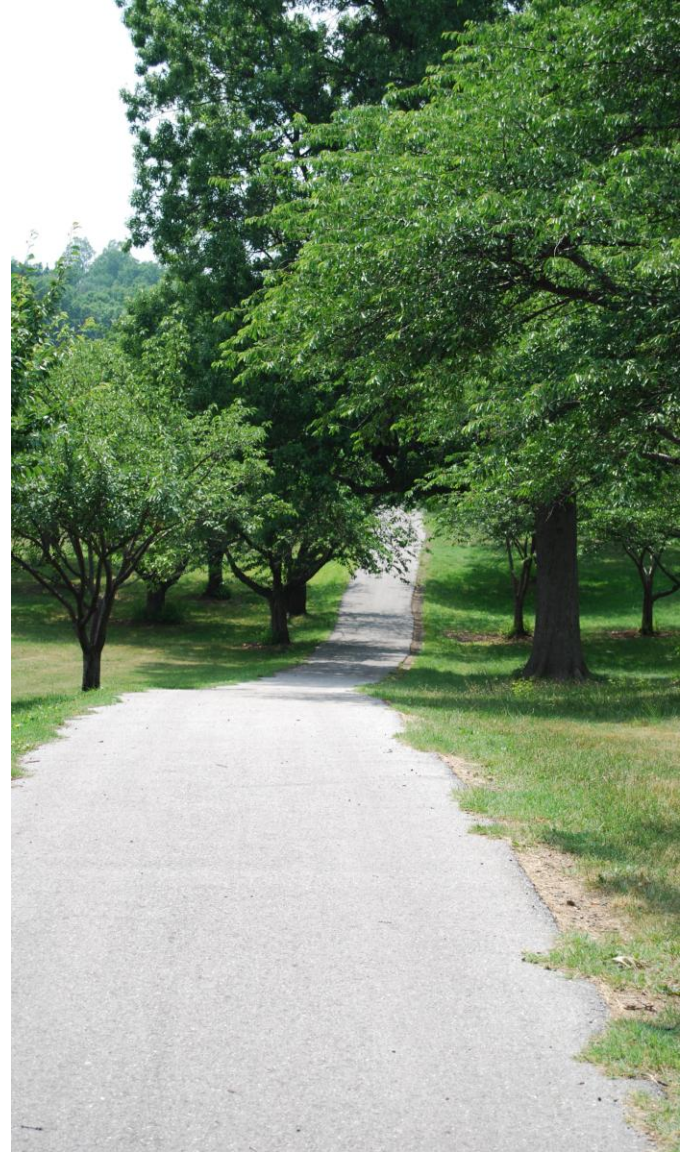
# Parks

- Park Maintenance
- 5 major parks
  - Carroll Division
  - Clifton Division
  - Druid Hill Division
  - Gwynns Falls Division
  - Patterson Division
- 273 other parks within these 5 Divisions



# Bureau of Parks Park Maintenance

- 3,800 acres turf
- 128 playgrounds
- 152 baseball/football fields
- 101 basket ball courts
- 86 tennis courts
- 23 miles of trails
- Trash cleaning in 278 parks
- City of Baltimore Snow Removal Team





# Bureau of Parks – Urban Forestry



- In-house crews balanced with contractual crews
- Manage 100,000 park trees and 200,000 street trees
- Plant 1,800 trees each year
- Partnership with DOT to create 250 new tree pits at no cost to City residents

# Bureau of Parks Horticulture



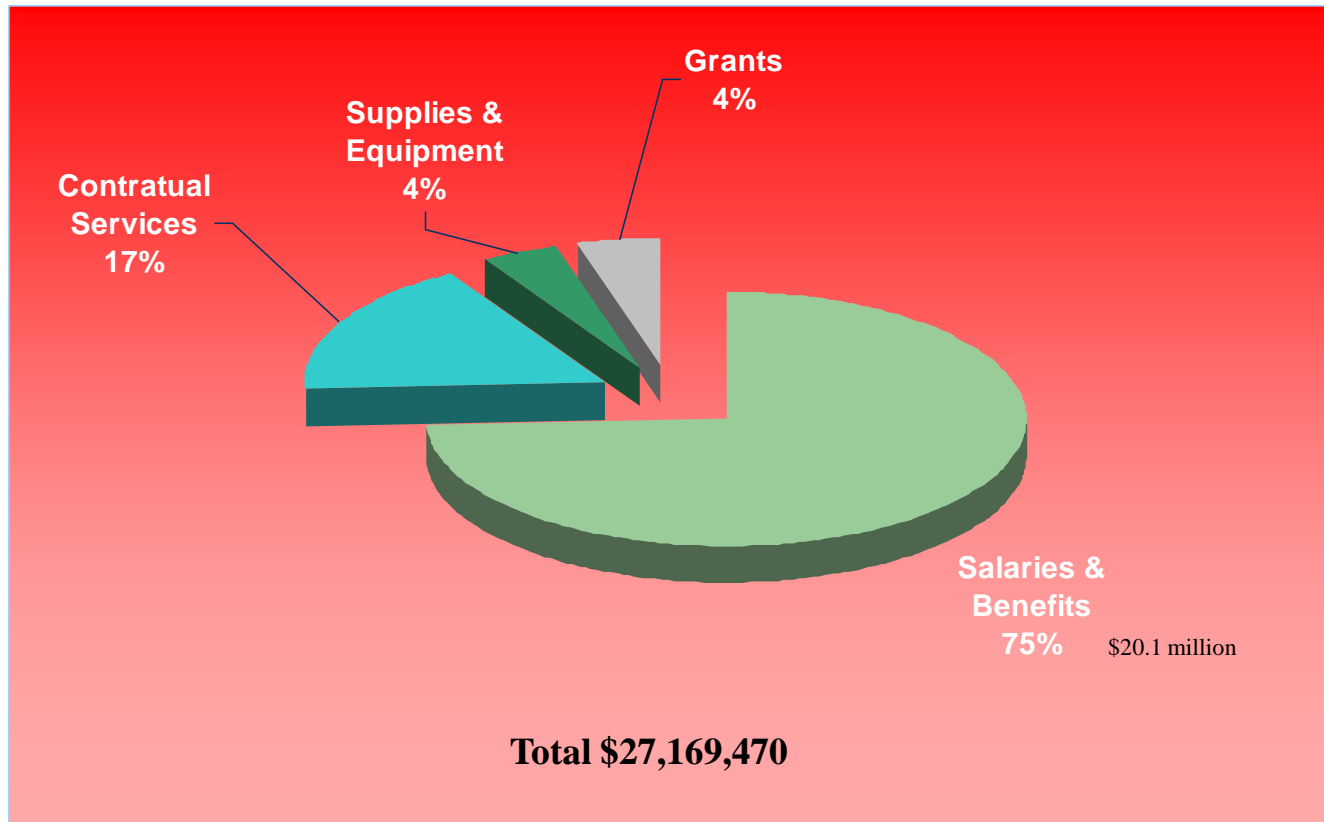
- Howard Peters Rawlings Conservatory
- Cylburn Arboretum
  - Vollmer Center - \$1.5 million private investment
- Gateways — 80,000 sq. ft., President St., BW Parkway, MLK Blvd., Edmondson, North Ave., Police H.Q., Preston Gardens
- City Hall and other Flower Gardens — 60,000 sq. ft.
- Park Shrubbery — 50,000 sq. ft.



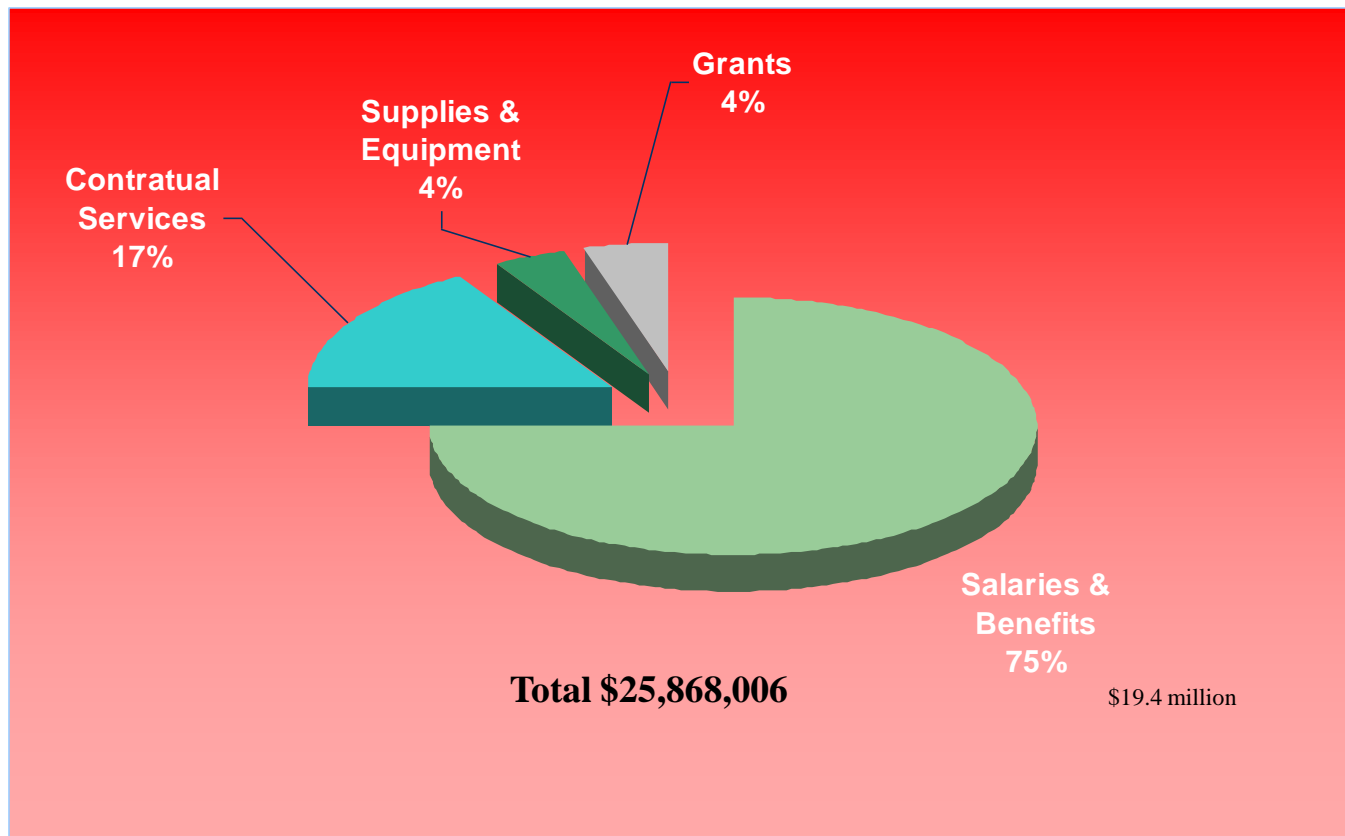
# Finance & Fiscal Accountability

- FY 2003 – 2010 Handout
- FY 09 & FY 10 Operating Budgets & Adjustments
- FY 11 Planning Levels - De-investment in Recreation
- Implications of Current Budget Scenarios
- Innovative Fiscal Reform
  - Revenue Generation
  - Ticketing Authority for Rangers
- Dedicated revenue to reduce GF liability

# Fiscal Year 2009 Operating Budget General Funds



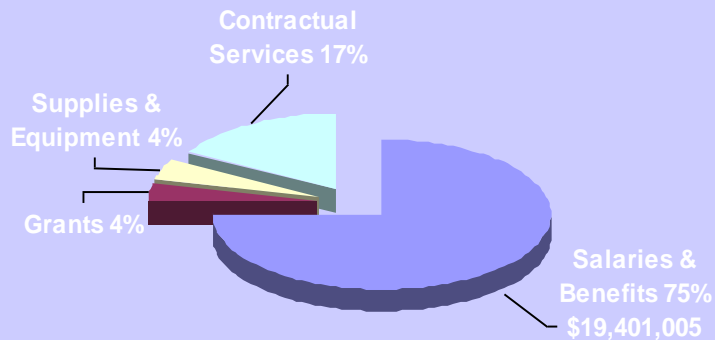
# Fiscal Year 2010 Operating Budget General Funds



# Comparison of FY10 with FY11 Planning levels

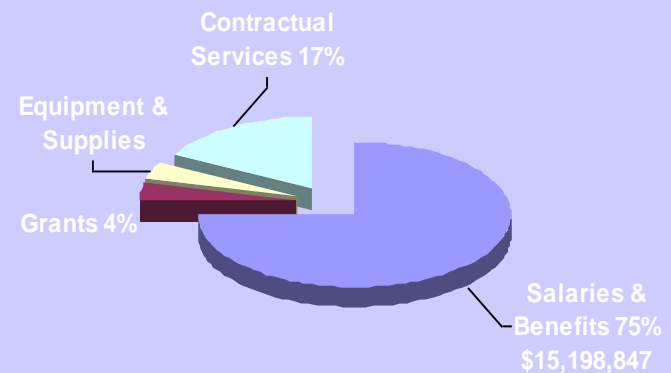
## Fiscal Year 2010 General Fund Operating Budget

Total \$25,868,006



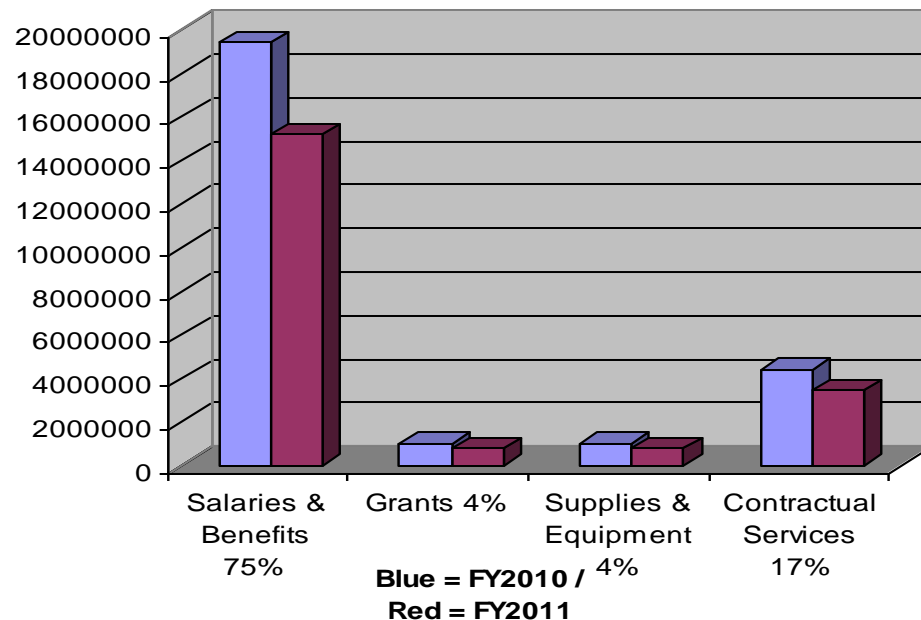
## Fiscal Year 2011 Planning Level for General Funds Operating Budget

Total \$20,265,129



# FY10 vs. FY11

## GF - Operating Budget





# Implications of Current Budget Scenarios

1. **Hiring freezes where essential positions remain vacant in FY2010 and then abolished for FY2011.**
2. **Elimination of programming money to our recreation centers and parks.**
3. **Continued deferred maintenance of our antiquated and crumbling infrastructure.**

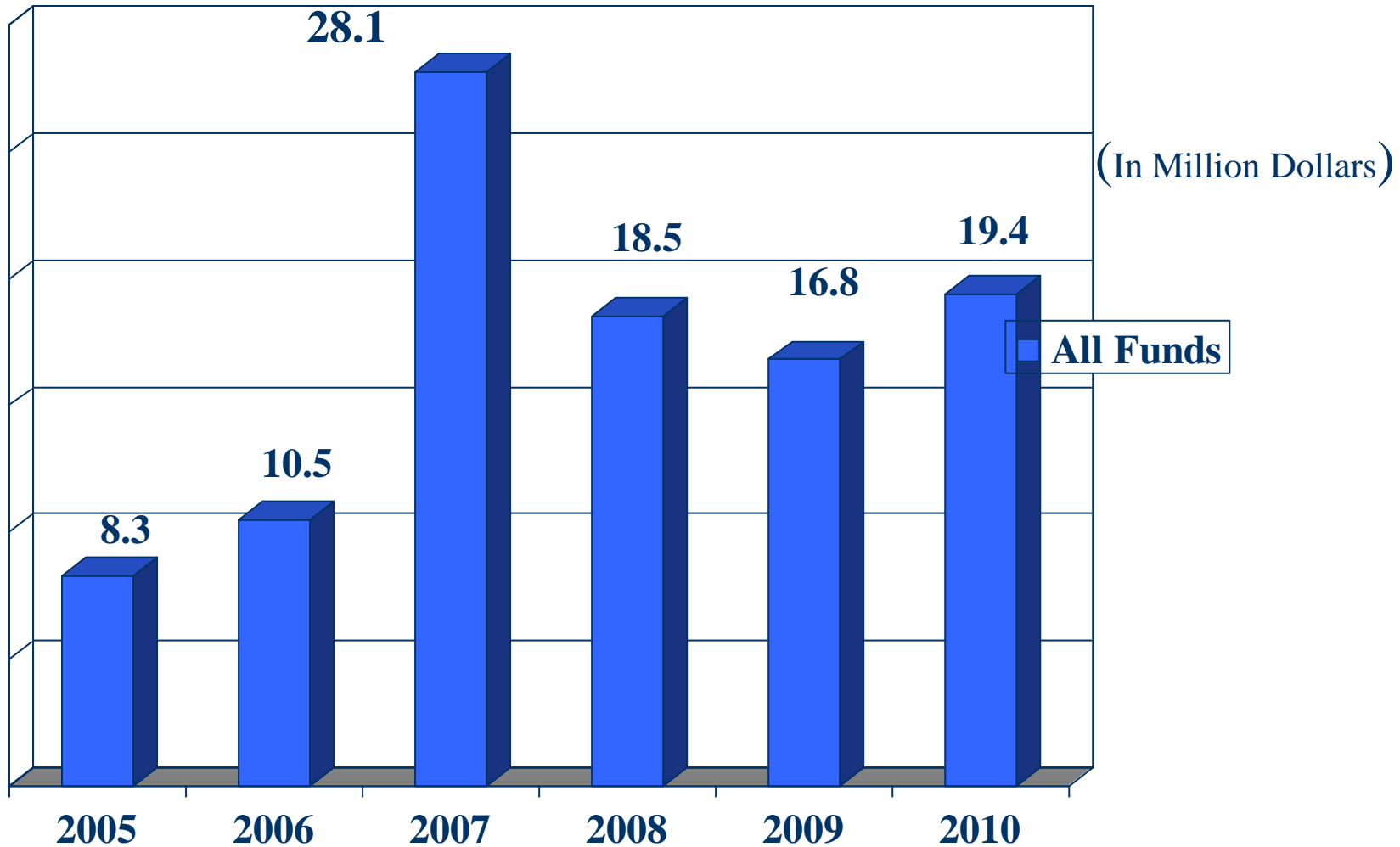
# Capital Development



# **Critical Capital Investment Issues for the Department**

- **\$100s of millions needed to repair or modernize our Recreation Buildings**
- **Renovation of Neighborhood Parks**
- **Implementation of Master Plans for the Large Parks**
- **Improvement of Playgrounds, Athletic Courts, & Playing Fields**
- **Support City Bicycle Master Plan with Park Greenways**

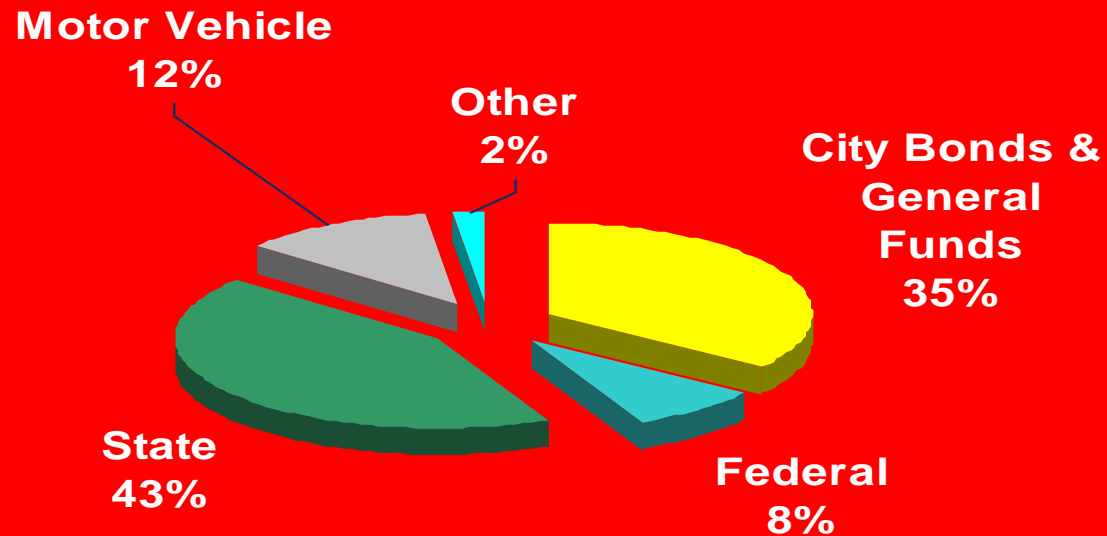
# Total Capital Budget By Fiscal Year



# Department of Recreation and Parks Capital Projects

## Average Percent of Funding Sources

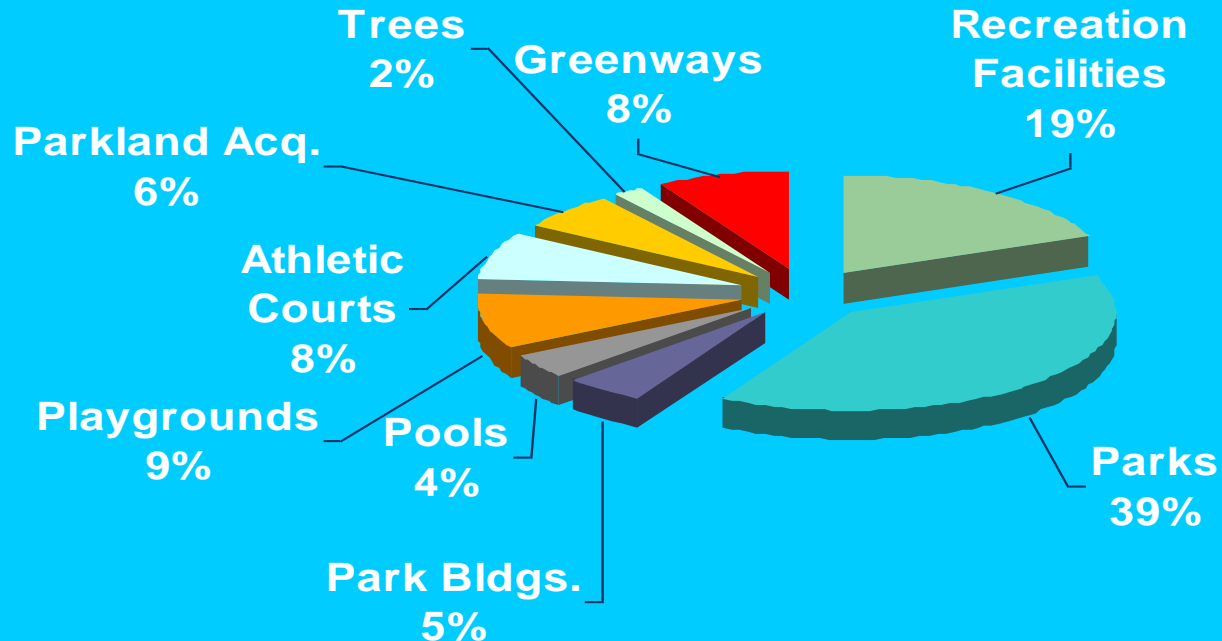
### Fiscal Years 2005 - 2010



Total \$16,933,000



# Capital Improvement Programs Fiscal Years 2005 -2010



**Total \$101,600,000**

## Annual Capital Improvement Programs:

1. Recreation Facility Renovation & Replacement
  2. Park Renovation
  3. Park Building Renovation
4. Swimming Pool & Bathhouse Renovation
  5. Playground Renovation
6. Athletic Courts and Playing Field Renovation
  7. Plaza, Fountain & Gateway Renovation
  8. Street Tree Planting
  9. Greenway Network

# Recreation Facility Renovation

**Roof Replacement, ADA Compliance, Building Systems & Interior Renovations to support modern recreation programs**





# Park Renovations: walks, benches, lights, & special features





# Renovation & Restoration of Park Buildings: Park Restrooms, Picnic Shelters, Maintenance Buildings, Historic Park Buildings,





# Swimming Pool, Spray Pad & Bathhouse Renovation





# Park Playground Renovations





# Renovation of Athletic Fields, Tennis Courts & Basketball Courts



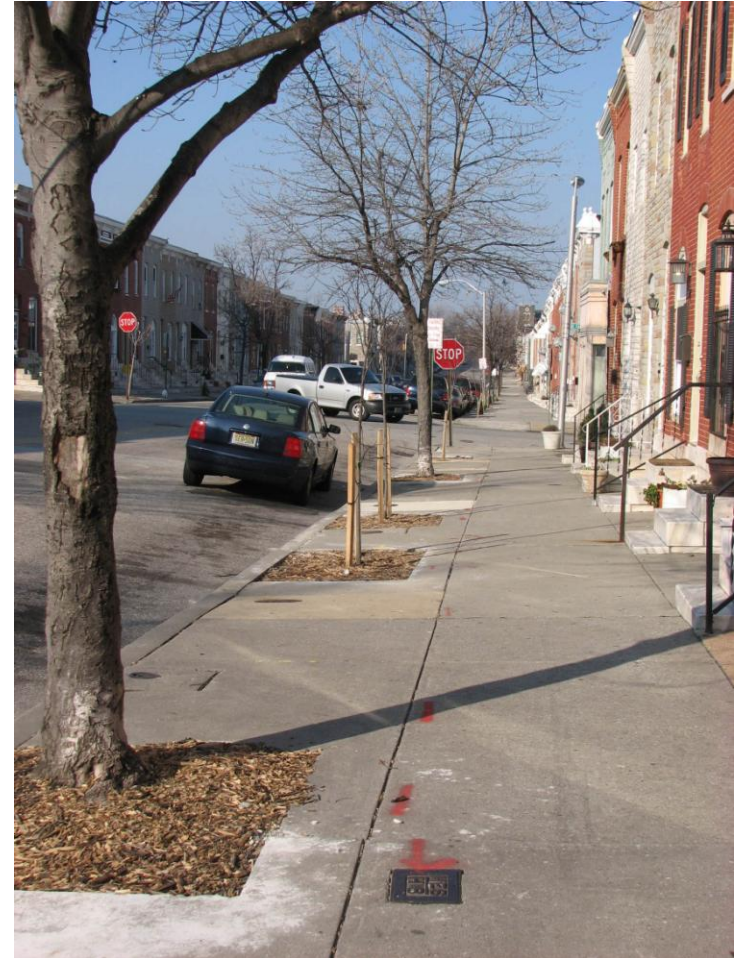


# Plaza, Fountain & Gateway Renovation





# Street Tree Planting: City Sidewalks and Street Medians





# Greenway Network : Gwynns Falls and Jones Falls





## Mt Pleasant Ice Rink: Replacement of Chiller & Ice Coils





# **Bureau of Development and Communications**

# Development and Communications

- Provide coordination and management in the development of grant support, sponsorships and partnerships.
- Plans, coordinates, and directs public relations and promotional efforts of the agency.



BALTIMORE AREA COUNCIL  
BOY SCOUTS OF AMERICA

# Development

- To identify private resources to provide support for the agency's programmatic and capital efforts.

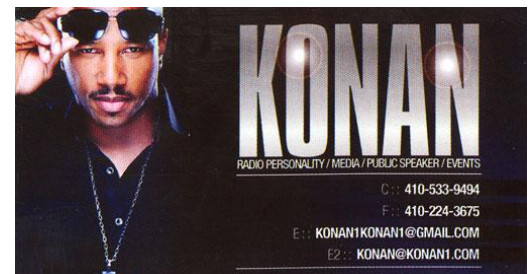
- Individuals
- Corporations
- Foundations
- In-Kind



JOSEPH AND HARVEY MEYERHOFF FAMILY CHARITABLE FUNDS



WACHOVIA



# Partnerships



- Coordinate the alignment of resources to accomplish mutually agreed upon goals and objectives intended to improve and maintain Parks and Recreation resources.
- Target and develop new partners while maintaining, renewing, and growing existing partners for the Bureaus of Recreation and Parks.
- Analyze the Value Proposition of BCRP and the cost benefit inherent to each partnership.
- Direct all efforts to manage the value proposition of BCRP with partners and potential partners

## Baltimore City Department of Recreation and Parks

# VALUE OF PARTNERSHIPS

3-Feb-10

Divisions			Partnerships Value
TreeBaltimore			\$ 823,122
Horticulture			\$ 2,013,500
Parks			\$ 206,585
Recreation Operations			\$ 500,290
Therapeutic			\$ 196,729
Senior			\$ 120,213
Youth & Adult Sports			\$ 1,227,225
Outdoor Education			\$ 104,266
			\$ 5,191,930

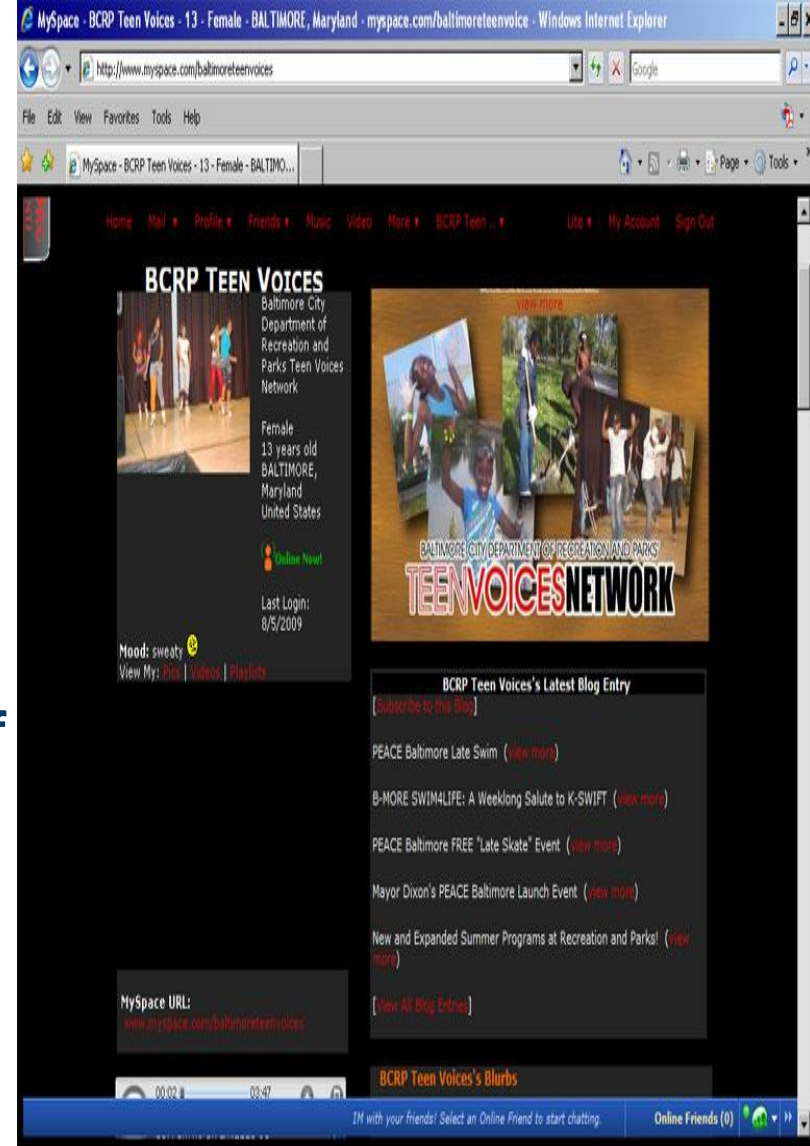
# Communications

- Strengthen current relationships with media outlets and establish new contacts.
- A focused and proactive approach to placing stories with local, regional and national news organizations. This method of media placement relies on pitching stories that relate to the mission and goals of the BCRP.
- Support efforts related to the BCRP's partnership and fundraising efforts.
- Create a consistent BCRP identity through coordinated name, logotypes, seal and other graphics, language and images that will govern how the BCRP represents itself in written and graphic materials.



# Marketing

- Increase the agency's visibility through the website, social networking media (Twitter, MySpace, Facebook), mobile marketing (text blasting), the creation of a teen marketing committee, and participation in citywide festivals and special events.
- BCRP will also create a centralized database that will match potential customers with the specialize services.



# Marketing (cont'd)

- Develop both innovative and cost-effective ways to generate revenue and to encourage more interest in BCRP's programs, special facilities, special events, other program activities.
- Engage the citizens of Baltimore by focusing on the agency's specialties in fitness, leisure and sustainable living. While there are many non- and for-profits in the area that offer related services, none are able to truly cater to the market-specific needs of the citizens of Baltimore.

# TreeBaltimore

Growing Baltimore's tree canopy one tree at a time

- Assess current urban forest
- Protect our Urban forest
- Develop a citywide education program promoting the value of urban trees
- Develop and strengthen innovative public-private partnerships
- Identify and pursue opportunities for increasing trees planted in parks, schools and on private property.
- Increase tree plantings in sidewalks, medians and other right-of-ways



# The Need for BCRP to be more Entrepreneurial - Revenue Generation Strategies

## *Innovative Fiscal Reform*

Mindset is to look at our asset base for revenue generating activities while balancing our need to serve our constituents (customers).

For example, business outline for Cylburn Arboretum and the Rawlings Conservatory: estimating that by 2016 we could be earning approximately a half a million dollars a year in revenue to off set GF.

2011	\$167,000
2012	\$227,000
2013	\$339,000
2014	\$407,000
2015	\$440,000
2016	\$475,000

- Completed a review and modification of our fee schedules.
- Currently working on estimating the revenue generating impact of this fee increases.
- Dedicated Revenue to Reduce GF Liability (Ticketing Authority for Rangers)
- Rental Events
- Gift Shop
- Plant Sales
- Membership
- Private Donations
- Grants (GOCCP - \$104,118)



# Ethics & Social Responsibility

- Culture
  - Systems Approach
- Discipline & Investigative Procedures
- Historical fiscal costs of unethical behavior
  - Impacts on BCRP
- Prevention Strategies





*"What's the use of having conflicts of interest  
if you're not going to use them?"*



# On what basis do we make moral/ethical decisions?

- “Do what the Bible tells you”--Divine Command Theories
- “Follow your conscience”--The Ethics of Conscience
- “Watch out for #1”--Ethical Egoism
- “Do the right thing”--The Ethics of Duty
- “Don't dis' me”--The Ethics of Respect
- “...all Men are created ...with certain unalienable Rights”--The Ethics of Rights
- “Make the world a better place”--Utilitarianism
- “Daddy, that's not fair”--The Ethics of Justice
- “Be a good person”--Virtue Ethics



# BCRP Guidelines to Ethical Decision Making

- Recognize that the question at hand is an ethical one as well as one of behavior and adherence to rules.
- Understand that City and BCRP rules and regulations as well as the law provide guidance but that a decision cannot be avoided by merely relying on the rules.
- Realize that any decision made is not an absolute - correctable errors!
- Confront your own emotions and feelings about the specific situation
- Take time to step back from the immediate situation and attempt to get perspective on the issue
- Be aware that others may frame the question different from your perspective
- Know that decisions will not always be satisfactory to all parties
- Be willing to seek help as you move through the decision making process...

# Intelligence & Technology

- BCRP Assessment education, experience, & training of workforce
- Programming, Training, & Professional Development
- Contractual support in place to accomplish agency mission



# SUMMARY

- Mission - Who we are
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- Capital Development & Planning
- Communications & Development
- Ethics & Social Responsibility
- Intelligence & Technology
- Review of Organizational Charts
- Questions & Answers(

